

## TRANSIT FUND

	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Proposed FY 2010-11	Change
<b>Revenues</b>					
Licenses and Permits	\$ 1,536,644	\$ 1,750,000	\$ 1,750,000	\$ 2,134,200	22.0%
Intergovernmental	2,681,205	2,681,205	2,805,665	2,805,665	4.6%
Charges for Current Services	2,880,605	2,919,400	2,551,526	2,645,655	-9.4%
Other Revenue	499,184	669,215	550,258	190,340	-71.6%
Transfers from Other Funds	7,053,053	5,534,587	7,612,580	7,695,655	39.0%
Appropriation from Fund Balance	-	-	940,663	-	0.0%
<b>Total Revenues</b>	<b>\$ 14,650,691</b>	<b>\$ 13,554,407</b>	<b>\$ 16,210,692</b>	<b>\$ 15,471,515</b>	<b>14.1%</b>
<b>Appropriations</b>					
Operating	\$ 13,292,238	\$ 12,203,389	\$ 15,065,205	\$ 14,485,338	18.7%
Capital	-	-	6,199	-	0.0%
Debt Service	87,841	213,714	87,839	-	-100.0%
Transfers to Other Funds	1,208,816	1,137,304	1,051,449	986,177	-13.3%
Transfer to Fund Balance	61,796	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 14,650,691</b>	<b>\$ 13,554,407</b>	<b>\$ 16,210,692</b>	<b>\$ 15,471,515</b>	<b>14.1%</b>
<b>Departmental Appropriations</b>					
Transit Parking Department	\$ 13,292,238	\$ 12,203,389	\$ 15,071,404	\$ 14,485,338	18.7%
Nondepartmental Appropriations	1,358,453	1,351,018	1,139,288	986,177	-27.0%
<b>Total Appropriations</b>	<b>\$ 14,650,691</b>	<b>\$ 13,554,407</b>	<b>\$ 16,210,692</b>	<b>\$ 15,471,515</b>	<b>14.1%</b>

## FUND DESCRIPTION

The Transit Fund provides for the operation of the City's mass transportation system, which includes the Durham Area Transit Authority (DATA) and the Para-Transit transportation system, ACCESS. Transit Parking provides management oversight over the operations of the system. DATA is currently operated by Durham City Transit Company (DCTC) which is staffed and operated by a contracted vendor. The City is currently in discussions with Triangle Transit exploring the possibility of merging DATA's operations with them. Note: Grant funds are appropriated in separate, multi-year Grant Project Ordinances, so they are not included in the Annual Operating Budget Ordinance or in this fund summary.

## REVENUE DESCRIPTIONS

Licenses and Permits – Represents City motor vehicle license fees dedicated to Transit. An increase from \$10 to \$15 per vehicle registration was adopted and became effective in FY 2009-10.

Intergovernmental Revenue – Assistance is granted annually by the State government to local entities that operate mass transit systems.

Charges for Current Services – Fare box and Para-transit transport fares.

Transfers from Other Funds – Operating funds are also provided by the General Fund and the Transit Trust Fund.

## EXPENDITURE DESCRIPTIONS

Operating – The operating budget represents fuel and funds to operate the fixed route system.

Transfers to Other Funds - Transfers to General Fund, Transit operations and the Stormwater Fund.